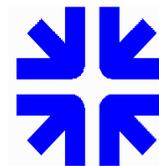


CITY OF EMERYVILLE

MEMORANDUM



TO: Mayor and City Council

FROM: Patrick D. O’Keeffe, City Manager

SUBJECT: Progress Report –May 2010

The following provides the City Council and staff with a summary of the activities of each department for the prior month.

CITY MANAGER

- The resounding defeat of the Landscape and Lighting District revenue measure in May demonstrated the impact of the great recession on Emeryville businesses and residents. There is clearly no support for items that are not considered essential even though they enhance the quality of life. Although the Council recently adopted a new General Plan calling for more parks and green space, and there is a task force busily developing recommendations for implementing that plan, we should seriously reconsider moving forward on creating new public facilities with landscaping which we lack the funds to maintain. We are about to award a contract for traffic calming improvements in the Triangle that has landscaping with no identified source of funds for on going maintenance. Similarly we are completing the Park Avenue Street Beautification project with landscaping with no future maintenance funds identified. In light of the clear LLAD message it may be prudent to hold off on any further capital projects that require significant landscape maintenance for two to three years until the economy improves or other sources of new revenue are realized.
- The City Council completed the adoption of the next two year operating budget with a balanced budget that relied on \$1.3 million of staffing cuts, service reductions and employee benefit reductions to bring expenses in line with declining revenues. This was the most difficult budget for the Council to grapple with since the early 90’s. Not only did the Council lead the way with a reduction of its own compensation, it sustained a long and difficult set of budget meetings and program reduction discussions without intra council rancor over differences in opinion or values. Since some of the expenditure reductions require employee concessions not yet negotiated it will be necessary for the employees to also assist with the budget implementation in the same spirit of cooperation and compromise. As a reminder to all that have been

involved and affected by this budget balancing effort over the last two years, we have reduced our work force by approximately 20 positions or 10% of the 2008 staffing level. The department heads and managers did an excellent job in identifying areas of staff and service reduction options that the Council could consider.

- Staff has been working with City's solid waste management franchise consultant to draft a proposed collection franchise agreement and a proposed disposal franchise agreement with Waste Management of Alameda County (WMAC). The costs of the consultant will be reimbursed by WMAC upon execution of the proposed franchise agreements. The draft franchise agreements addresses the City's stated priorities of meeting sustainability/waste diversion goals while maintaining solid waste management fees at rates lower than surrounding communities. Staff expects to have draft agreements ready for Council initial consideration by the end of the July with a proposed adoption date by the end of August or earlier. The proposed new solid waste franchise agreement would be scheduled to start on January 1, 2011.
- The Oakland City Manager will submit an Oakland/Emeryville library services agreement to the Oakland City Council based upon the proposal as directed by City Council through the budget workshop process. Under that proposal, Emeryville will pay Oakland, \$120,000 for library services, starting in FY 2010-11. Oakland had insisted that Emeryville should pay more than \$600,000 per year for library services as opposed to the \$80,000 per year that Emeryville had paid for the same services in FY2008-09.
- Staff has been working with Information Technology and Finance staff to revise the agreement/contract process in order to facilitate the City's conversion from a paper-based approval process and records retention system to an electronic based system. The new system has included developing new administrative procedures to revise the contract/agreement approval workflow process; developing a new contract numbering system; developing new contract/agreement templates as well as a new contract/agreement routing slip. The new system will incorporate new/amended contract/agreements in FY 2010-11. Revising this system has taken a lot of coordination between the various administrative offices and has also taken a lot of cooperation of all the City's departments. As in any new core change in administrative procedures, the changeover is a work in progress as unforeseen issues rise and patience by all has been needed and much appreciated as the City makes this transition.
- Staff has also been working on updating the City's Records Retention Schedule (last updated over 10 years ago). This also has been a citywide department effort, updating the master list of records to be retained as well as the appropriate department of record; updating relevant state and other retention statutes; developing record retention periods that incorporate statute as well as operational needs; determining appropriate record retention formats (electronic, paper-only, electronic and paper); addressing email and other "new" technology records; and updating destruction protocols.

- The City's Administrative Instructions (A.I.) Handbook has been converted to an electronic format that is viewable/downloadable through the City's N: Drive. This will greatly facilitate keeping the A.I. Handbook up to date and will permit City staff to have much easier access to the most current administrative instructions.
- The "2nd/4th Tuesday ENEWS, the City's electronic newsletter was distributed on May 11 and 26. The May 11 edition included articles regarding Planning Commission vacancies; the City's new small business assistance program; a regional American Planning Association award given to the City's General Plan process; an environmental award for Altamont Landfill operated by the City's solid waste management contractor, Waste Management of Alameda County; and Bike to Work Day. The May 26 edition included information on City Council/Redevelopment Agency meeting agendas/public comment process; the Landscape and Lighting Assessment District (LLAD) ballot results; and announced a workshop regarding the proposed Gateway Park (at the foot of the Bay Bridge in Oakland) as well as encouraged community members to submit applications for Planning Commission.. Interested community members can read the electronic newsletter on-line from the City's website: www.emeryville.org or can subscribe and have the newsletter sent directly to their email address. Information on how to subscribe/unsubscribe is listed at the bottom of each e-newsletter.